

Q: A #26

Janitorial FTE Costs versus Proposed Contract

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Number of Janitors required	Min Salary*	Base Pay/FTE	Base Pay X number of FTE's	Benefit Cost/Year	Total Site Cost/Year
6 for TLC	\$11.00	\$22,880.00	\$137,280.00	\$42,307.20	\$179,587.20
2 for Kramer C&D	\$11.00	\$22,880.00	\$45,760.00	\$14,102.40	\$59,862.40
2 for St Elmo	\$11.00	\$22,880.00	\$45,760.00	\$14,102.40	\$59,862.40
1 for Kramer E	\$11.00	\$22,880.00	\$22,880.00	\$7,051.20	\$29,931.20
1 for CC Walk in Branch	\$11.00	\$22,880.00	\$22,880.00	\$7,051.20	\$29,931.20
1 for ECC	\$11.00	\$22,880.00	\$22,880.00	\$7,051.20	\$29,931.20
Total Cost for 13 FTEs			\$297,440.00	\$91,665.60	\$389,105.60

In addition to these FTE costs AE would need the following equip, supplies & mgmt			
Yearly paper goods	\$50,000.00	Contract term paper goods	\$250,000.00
Yearly chemical cleaners	\$12,000.00	Contract term chemical cleaners	\$60,000.00
Supervisor annual salary	\$40,000.00	Contract term supervisor salary	\$200,000.00
		Total term costs supplies and mgmt	\$510,000.00
		Total term costs to hire FTE's	\$1,945,528.00
		Truck for supervision, one time cost	\$21,000.00
		Cleaning Equipment, mops, buffers, ect.	\$50,000.00
		Total cost over term to do in-house	\$2,526,528.00
		Total cost to out-source	\$1,706,160.00
		Total savings over term if we out source	\$820,368.00

FTE cost labor only	\$389,105.60
Proposed contract includes labor	\$341,232.00
Labor Savings/ Year	\$47,873.60
Labor Saving over contract term**	\$239,368.00

* minimum salary based upon COA living wage, entry level
 **proposed contract term is 5 years.